

3760 State Coastal Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,518	\$2,009	\$1,783
Allocation for employee compensation	2	6	-
Adjustment per Section 3.60	6	23	-
Adjustment per Section 3.90	-16	-56	-
TOTALS, EXPENDITURES	\$1,510	\$1,982	\$1,783
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,503	\$1,562	\$-
Allocation for employee compensation	2	5	-
Adjustment per Section 3.60	6	18	-
Adjustment per Section 3.90	-16	-43	-
TOTALS, EXPENDITURES	\$1,495	\$1,542	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Fish and Game Code Section 2787(b)	\$-	\$-	\$200
TOTALS, EXPENDITURES	\$-	\$-	\$200
0316 San Francisco Bay Area Conservancy Program Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-001-0316, Budget Act of 2009	\$434	\$-	\$-
TOTALS, EXPENDITURES	\$434	\$-	\$-
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$835	\$1,248	\$1,005
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	3	14	-
Adjustment per Section 3.90	-9	-34	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Totals Available	\$829	\$1,232	\$1,005
Unexpended balance, estimated savings	-120	-	-
TOTALS, EXPENDITURES	\$709	\$1,232	\$1,005
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$129	\$139
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-1	-3	-
Budget Adjustment	-37	-	-
TOTALS, EXPENDITURES	\$99	\$127	\$139
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$372	\$371	\$382
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,030	\$1,011	\$1,016

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Allocation for employee compensation	3	3	-
Adjustment per Section 3.60	7	11	-
Adjustment per Section 3.90	-20	-28	-
TOTALS, EXPENDITURES	\$2,020	\$997	\$1,016
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$720	\$1,054	\$768
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	2	13	-
Adjustment per Section 3.90	-7	-31	-
TOTALS, EXPENDITURES	\$716	\$1,039	\$768
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,745	\$2,954	\$3,321
Allocation for employee compensation	4	9	-
Adjustment per Section 3.60	10	34	-
Adjustment per Section 3.90	-28	-84	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-62	-	-
Totals Available	\$2,669	\$2,913	\$3,321
Unexpended balance, estimated savings	-1,019	-	-
TOTALS, EXPENDITURES	\$1,650	\$2,913	\$3,321
6076 California Ocean Protection Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,086	\$590	\$-
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	4	8	-
Adjustment per Section 3.90	-11	-19	-
TOTALS, EXPENDITURES	\$1,080	\$581	\$-
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$157	\$140	\$131
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-1	-3	-
Totals Available	\$156	\$138	\$131
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$149	\$138	\$131
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,234	\$10,922	\$8,745
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$916	\$-	\$-
TOTALS, EXPENDITURES	\$6,301	\$-	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Prior year balances available:			
Fish and Game Code Section 2787(b)	\$100	\$10	\$-
Totals Available	\$100	\$10	\$-

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2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Balance available in subsequent years	<u>-10</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$90	\$10	\$-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$70	\$-	\$-
Local Assistance Expenditure from Capital Outlay appropriation	<u>125</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$195	\$-	\$-
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
Local Assistance Expenditure from Capital Outlay appropriation	<u>\$10</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$10	\$-	\$-
0593 Coastal Access Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$196	\$-	\$-
Local Assistance Expenditure from Capital Outlay appropriation	<u>333</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$529	\$-	\$-
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	<u>\$26</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$26	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
Local Assistance Expenditure from Capital Outlay appropriation	\$1,787	\$-	\$-
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	574	-	-
Local Assistance Expenditure from Capital Outlay appropriation	<u>385</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,746	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,725	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	<u>\$120</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$120	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
Local Assistance expenditure from Capital Outlay appropriation	0	\$-	\$-
Prior year balances available:			
Local Assistance expenditure from Capital Outlay appropriation	\$806	-	-
Local Assistance Expenditure from Capital Outlay appropriation	34,443	-	-
Local Assistance Expenditure from Capital Outlay appropriation	<u>4,805</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$40,054	\$-	\$-
6076 California Ocean Protection Trust Fund			
APPROPRIATIONS			

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2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$972	\$-	\$-
Local Assistance Expenditure from Capital Outlay appropriation	<u>1,743</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$2,715</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$60,511</u>	<u>\$10</u>	<u>\$-</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$70,745	\$10,932	\$8,745

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